

**PENNSYLVANIA COMMISSION ON CRIME
AND DELINQUENCY**

Applicant Hereby Applies to the PCCD for Financial
Support for the Within-Described Project:

PCCD USE ONLY

<u>Receipt Date</u>	<u>Award Date</u>	<u>Subgrant Number(s)</u>
2/6/2013		-- 24108

1. Type of Funds for which you are applying	Byrne Justice Assistance Grant Program (Federal 16.738 JAG)		
2. Applicant	Name Of Applicant: York County Commissioners Federal I.D: 23-6003050 County: York Street Address Line 1: 28 E Market St Address Line 2: Address Line 3: City: York State: PA Zip: 17401-1584		
3. Recipient Agencies	York County Commissioners		
4. Contact	Name: Mr. Jesse Coy Title: Grant Administrator Agency: York County Commissioners Street Address Line 1: 28 E Market St Address Line 2: Address Line 3: City: York State: PA Zip: 17401-1584 Phone: 717-771-9600 x320 Fax: Email: jrcoy@yorkcountypa.gov		
5. Brief Summary of Project	Short Title (May not exceed 50 characters) York County Intelligence Analyst (Do Not Exceed Space Provided) The County of York, in conjunction with law enforcement, seeks to create an Intelligence Analyst position. The analyst would work with each law enforcement municipality to create a central intelligence database and would produce actionable intelligence reports to aid officers in investigations and reduce arrest time.		

6. Subgrant Budget TOTAL BUDGET BY CATEGORY

BUDGET CATEGORY	AMOUNT
PERSONNEL	101,100.00
EMPLOYEE BENEFITS	45,172.00
TRAVEL (INCLUDING TRAINING)	5,784.00
EQUIPMENT	0.00
SUPPLIES & OPERATING EXPENSES	6,100.00
CONSULTANTS	0.00
CONSTRUCTION	0.00
OTHER	0.00
TOTAL	158,156.00

7. TOTAL BUDGET BY FUND SOURCE

FUND SOURCE	AMOUNT	PERCENT
FEDERAL	158,156.00	100%
STATE	0.00	
PROJECT INCOME	0.00	
INTEREST	0.00	
STATE MATCH	0.00	
CASH MATCH (NEW APPROP.)	0.00	
IN-KIND MATCH	0.00	
PROJECT INCOME MATCH	0.00	
TOTAL	158,156.00	100%

8. Project Start Date: 10/1/2013

Project End Date: 9/30/2015

9. BUDGET DETAILS**A. MASTER BUDGETS**

BY RECIPIENT AGENCY	YEAR 1	YEAR 2	TOTAL
York County Commissioners	80,250.00	77,906.00	158,156.00
Total:	80,250.00	77,906.00	158,156.00

Applicant Agency: York County Commissioners

BY CATEGORY	YEAR 1	YEAR 2	TOTAL
PERSONNEL	50,000.00	51,100.00	101,100.00
EMPLOYEE BENEFITS	22,458.00	22,714.00	45,172.00
TRAVEL (INCLUDING TRAINING)	2,892.00	2,892.00	5,784.00
EQUIPMENT	0.00	0.00	0.00
SUPPLIES & OPERATING EXPENSES	4,900.00	1,200.00	6,100.00
CONSULTANTS	0.00	0.00	0.00
CONSTRUCTION	0.00	0.00	0.00
OTHER	0.00	0.00	0.00
Total:	80,250.00	77,906.00	158,156.00

BY SOURCE	YEAR 1	YEAR 2	TOTAL
FEDERAL	80,250.00	77,906.00	158,156.00
STATE	0.00	0.00	0.00
PROJECT INCOME	0.00	0.00	0.00
INTEREST	0.00	0.00	0.00
STATE MATCH	0.00	0.00	0.00
CASH MATCH (NEW APPROP.)	0.00	0.00	0.00
IN-KIND MATCH	0.00	0.00	0.00
PROJECT INCOME MATCH	0.00	0.00	0.00
Total:	80,250.00	77,906.00	158,156.00

9. BUDGET DETAILS**A. MASTER**

Line Item Details for: York County Commissioners

YEAR 1**PERSONNEL****COST**

Position:	Intelligence Analyst	
Name:	Unknown	
Computation:	Salary per year	50,000.00

Personnel - Year 1 Total: 50,000.00**EMPLOYEE BENEFITS****COST**

Position:	Intelligence Analyst	
Name:	Unknown	
Computation:	100 % of Intelligence Analyst Benefits (Yearly total \$22458)- FICA (7.65% of \$50000), Unemployment Comp (5.15% of \$50000), Health Insurance(\$850/month x 12 months), Life Insurance(\$11/month x 12 months), Short-Term Disability (\$35/month x 12 months),	22,458.00

Employee Benefits - Year 1 Total: 22,458.00**TRAVEL (INCLUDING TRAINING)****COST**

Purpose of Travel:	Intelligence gathering/briefings	
Location:	23 Various Municipal and State Police Departments	
Item:	mileage	
Computation:	5200 miles driven per year (20 per weekday) reimbursed at the IRS rate of \$0.556 per mile	2,892.00

Travel (Including Training) - Year 1 Total: 2,892.00**EQUIPMENT****COST**

Item:		
Item:		
Quantity:		0.00

Equipment - Year 1 Total: 0.00

9. BUDGET DETAILS**A. MASTER**

Line Item Details for: York County Commissioners

SUPPLIES & OPERATING EXPENSES

		<u>COST</u>
Supply Item:	Laptop Computer	
Computation:	Laptop Computer and accessories	1,600.00
Supply Item:	Verizon Wireless Mobile Hotspot Access	
Computation:	Mobile Hotspot Hardware (\$100), Wireless Service (\$50 per month x 12 months)	700.00
Supply Item:	Software	
Computation:	Intelligence/Statistical Software	2,000.00
Supply Item:	Training	
Computation:	1-2 Intelligence/Statistical Trainings	600.00
Supplies & Operating Expenses - Year 1 Total:		4,900.00

CONSULTANTS - CONSULTANT

	<u>COST</u>
Name / Position:	
Service Provided:	
Computation:	0.00
<hr/>	
Consultants - Consultant - Year 1 Total:	0.00

CONSULTANTS - TRAVEL

	<u>COST</u>
Consultant:	
Location:	
Item:	
Computation:	0.00
<hr/>	
Consultants - Travel - Year 1 Total:	0.00

CONSULTANTS - PRODUCT/SERVICE

	<u>COST</u>
Consultant:	
Item:	
Computation:	0.00
<hr/>	
Consultants - Product/Service - Year 1 Total:	0.00

9. BUDGET DETAILS**A. MASTER**

Line Item Details for: York County Commissioners

OTHER**COST**

Description:

Computation:

0.00

Other - Year 1 Total: 0.00**YEAR 1 TOTAL: 80,250.00**

9. BUDGET DETAILS**A. MASTER**

Line Item Details for: York County Commissioners

YEAR 2**PERSONNEL****COST**

Position:	Intelligence Analyst	
Name:	Unknown	
Computation:	Salary per year	51,100.00

Personnel - Year 2 Total:	51,100.00
---------------------------	-----------

EMPLOYEE BENEFITS**COST**

Position:	Intelligence Analyst	
Name:	Unknown	
Computation:	100 % of Intelligence Analyst Benefits (Yearly total \$22714)- FICA (7.65% of \$51100), Unemployment Comp (5.15% of \$51100), Health Insurance(\$850/month x 12 months), Life Insurance(\$11/month x 12 months), Short-Term Disability (\$35/month x 12 months),	22,714.00

Employee Benefits - Year 2 Total:	22,714.00
-----------------------------------	-----------

TRAVEL (INCLUDING TRAINING)**COST**

Purpose of Travel:	Intelligence gathering/briefings	
Location:	23 Various Municipal and State Police Departments	
Item:	mileage	
Computation:	5200 miles driven per year (20 per weekday) reimbursed at the IRS rate of \$0.556 per mile	2,892.00

Travel (Including Training) - Year 2 Total:	2,892.00
---	----------

EQUIPMENT**COST**

Item:		
Item:		
Quantity:		0.00

Equipment - Year 2 Total:	0.00
---------------------------	------

9. BUDGET DETAILS**A. MASTER**

Line Item Details for: York County Commissioners

SUPPLIES & OPERATING EXPENSES

		<u>COST</u>
Supply Item:	Laptop Computer	
Computation:		0.00
Supply Item:	Verizon Wireless Mobile Hotspot Access	
Computation:	Wireless Service (\$50 per month x 12 months)	600.00
Supply Item:	Software	
Computation:		0.00
Supply Item:	Training	
Computation:	1-2 Intelligence/Statistical Trainings	600.00
Supplies & Operating Expenses - Year 2 Total:		1,200.00

CONSULTANTS - CONSULTANT

	<u>COST</u>
Name / Position:	
Service Provided:	
Computation:	0.00
<hr/>	
Consultants - Consultant - Year 2 Total:	0.00

CONSULTANTS - TRAVEL

	<u>COST</u>
Consultant:	
Location:	
Item:	
Computation:	0.00
<hr/>	
Consultants - Travel - Year 2 Total:	0.00

CONSULTANTS - PRODUCT/SERVICE

	<u>COST</u>
Consultant:	
Item:	
Computation:	0.00
<hr/>	
Consultants - Product/Service - Year 2 Total:	0.00

9. BUDGET DETAILS**A. MASTER**

Line Item Details for: York County Commissioners

OTHER

	<u>COST</u>
Description:	
Computation:	0.00
<hr/>	
Other - Year 2 Total:	0.00

YEAR 2 TOTAL: 77,906.00

10. SECTIONS:**A. Funding Objectives and Strategies**

1. Applicant concept papers may only address one Objective under PCCD's Strategic Plan. Choose one from the Drop Down List.

Objective 7: Innovation in Technology and Information Sharing

Once you have selected the Objective of your concept paper from the list above, you must choose a strategy or strategies related to that Objective.

In the set of questions below you are **required** to choose a strategy from within the Objective you selected. You may optionally choose a strategy from one of the other Objectives.

1.1. For Objective 1: Empowering Communities Through Collaboration: to increase the efficiency and efficacy of local planning efforts through interagency planning and cooperation. Established strategies are listed below. Check the box or boxes to indicate where your strategy matches PCCD's strategy for this objective.

A response to this question is optional and no answers were selected.

1.2. For Objective 2: Protecting and Supporting Crime Victims: to improve the quality of services available to victims. Established strategies are noted below. Check the box or boxes to indicate where your strategy matches PCCD's strategy for this objective.

A response to this question is optional and no answers were selected.

1.3. For Objective 3: Enhancing Law Enforcement: to provide law enforcement with the appropriate tools and training to assist them in combating and preventing crime. Established strategies are noted below. Check the box or boxes to indicate where your strategy matches PCCD's strategy for this objective.

A response to this question is optional and no answers were selected.

1.4. For Objective 4: Justice Reinvestment: to increase the availability and improve the quality of alternatives to incarceration and secure placement for adult and juvenile offenders. Established strategies are noted below. Check the box or boxes to indicate where your strategy matches PCCD's strategy for this objective.

A response to this question is optional and no answers were selected.

1.5. For Objective 5: Breaking the Cycles of Mental Illness, Substance Abuse and Crime: to reduce the number of justice-involved individuals with mental illness. Established strategies are noted below. Check the box or boxes to indicate where your strategy matches PCCD's strategy for this objective.

A response to this question is optional and no answers were selected.

1.6. For Objective 6: Evidenced-Based Programming, Practices and Innovation: to implement innovative programs, promising approaches, and evidence-based programs and practices in order to reduce crime and victimization. Established strategies are noted below. Check the box or boxes to indicate where your strategy matches PCCD's strategy for this objective.

A response to this question is optional and no answers were selected.

1.7. For Objective 7: Innovation in Technology and Information Sharing: to improve the accuracy and reliability of state and local criminal justice data through the automated exchange of information data quality initiatives. Established strategies are noted below. Check the box or boxes to indicate where your strategy matches PCCD's strategy for this objective.

To develop information sharing initiatives at the county level

To develop countywide law enforcement information sharing efforts

1.8. For Objective 8: Justice Training and Technical Assistance: to increase the overall knowledge and skills among criminal and juvenile justice practitioners through training and accreditation. Established strategies are noted below. Check the box or boxes to indicate where your strategy matches PCCD's strategy for this objective.

A response to this question is optional and no answers were selected.

1.9. For Objective 9: Research, Evaluation and Planning: to improve PCCD's research, evaluation, and data analysis systems. Established strategies are noted below. Check the box or boxes to indicate where your strategy matches PCCD's strategy for this objective.

A response to this question is optional and no answers were selected.

10. SECTIONS:**B. Executive Summary**

Executive Summary - (not to exceed 5,000 characters)

1. This must identify the PCCD Objective under which you are applying; identify the Strategy you will apply from within your selected objective; applicant entity's name; project title; and the dollar amount requested. Briefly state your project goals, major deliverables, and anticipated impact/outcomes.

Project Title: York County Intelligence Analyst

Applicant Entity's Name: York County Commissioners

Dollar Amount Requested: \$152,056

PCCD Objective: PCCD Objective 7

PCCD Strategy: 1) To develop information sharing initiatives at the county level; and 2) To develop countywide law enforcement information sharing efforts.

The goal of the York County Intelligence Analyst is to provide to county law enforcement actionable intelligence information on criminal activity which will result in prosecutions, improved investigations, reduced arrest time, and works to help better share information between local municipal police departments. This would be accomplished through link analysis and the collection of human intelligence from law enforcement officers. In addition, the Intelligence Analyst would work with Metro VisualAlert, our countywide records management software that every municipal police officer in York County utilizes, to provide statistical analysis and mine for all relevant data.

A major deliverable that we are trying to attain would be to be working in collaboration with each local municipal police department and with the Pennsylvania State Police within the first four months. By setting this goal, we feel that the Intelligence Analyst can begin to build the contacts and relationships needed to grow this project. In addition, it is crucial to the Intelligence Analyst's ability to accumulate the additional information and intelligence to build the various databases. Our goal is to also produce intelligence reports as requested by law enforcement personnel. A quantifiable figure for this project is one report per week for the first 6 months and then doubling every six months after. Our hope is this is reflective of the relationships that have grown and the maturation of this project.

An anticipated impact/outcome of this project is the development of mapped intelligence of countywide drug networks, stolen guns, and gangs. Additionally, this project would look to strengthen cooperation between municipal police departments by sharing intelligence. Simultaneously this project, while aiding investigations, would begin to provide an intelligence database that would allow for proactive and predictive policing. This intelligence-led policing will begin to shape the next era of law enforcement in York County should eventually lead to reduced crime and an increased efficiency of resources.

10. SECTIONS:**C. Statement of Problem (Concept Paper)**

Statement of Problem (not to exceed 10,000 characters)

1. Applicants are expected to outline proposals that will clearly offer services or programming that will advance the selected Strategy within the selected Objective. Describe the problem that your project will address. Supporting data and facts must be provided; these must be specific to your project and relevant to the problem and your proposed request.

Gun violence, drug crime, and gangs have become a growing problem in York County over the past few years. The combination has led to increasingly violent and deadly confrontations. Recently, utilizing using data reported to the FBI, Neighborhood Scout has ranked York City as the 18th Most Dangerous City in the United States. This placed York as the highest ranked city in the state above Norristown (68), Philadelphia (50), Harrisburg (30), and Chester (19); even Baltimore, MD came in 27th (www.neighborhoodscout.com/neighborhoods/crime-rates/top100dangerous/). Access to main highways and Interstate roads combined with the proximity to Harrisburg, Baltimore, Philadelphia and New York City has fueled this County's problem. In addition, the increase in the number of gangs and drug dealers combined with the overall push by this County's Drug Task Force has led to more arrests that include firearms, many of which are stolen and have been used in other crimes.

York experienced 17 Homicides in 2012, 13 in 2011, and 17 in 2010. This highlights a down 2011 for homicides (a 24% reduction) but a bounce back year in 2012. While we did not keep similar gun statistics in 2010, 2012 shows a rise in firearm cases over 2011. Firearm crimes increased approximately 18% in 2012 from 166 cases to 204 cases. While 2011 proved to be a down year for firearm crimes and homicides, cases that involved felony or misdemeanor drug crimes were up. In 2010, York County had a total of 1699 drug cases, in 2011 that number spiked to 2006 cases, and finally in 2012 dropped to 1791 drug cases. Overall cases in York County have been on the rise for the past three years as well. In 2010 there were 7630 adult criminal cases, 2011 showed a small increase to 7974, but in 2012 our caseload spiked to 9226- a 15.7% increase.

While the York County District Attorney's Office has not tracked gang related crimes, conversation with our criminal justice partners (including law enforcement, probation, and the prison) has identified this as one of the common themes for the rise in violent and gun crimes, and increase in drug crime, and high homicide totals. This grant will permit us to accumulate and share this type of data with local and state law enforcement.

The Intelligence Analyst position will begin to work towards developing countywide law enforcement information sharing efforts and developing sharing initiatives through innovation in technology and information sharing by working with law enforcement to develop human intelligence on guns used in crimes, identifying gang and drug networks, and utilizing the existing Metro network to provide actionable intelligence reports as needed to law enforcement personnel and to increase cooperation and coordination between municipal police departments. Through this increased information sharing program, we can begin to transition York County into the next wave of intelligence-led policing or predictive policing.

10. SECTIONS:

D. Project Description 2012 JAG (Concept Paper)

1. From among the choices below, select the **one** response that best describes whether you will implement a new project or expand an existing project.

The proposed project is a NEW project

2. Please describe the project, ensuring you respond to these important points:

You must outline a clear goal, with measurable objectives, that is realistic in view of your proposed project budget. Briefly describe your implementation plan and what the project will do.

You must describe:

- The location of the proposed project (countywide specific to townships/boroughs, etc.);
- The target population;
- Estimated numbers to be served;
- How participants will be referred;
- How volunteers, if applicable, will be used.

If proposing to expand an existing project, you must clearly demonstrate that the current project is achieving its intended outcomes. Each entity submitting a concept paper for expansion must explain how the project has historically been funded. If funds were awarded from PCCD, provide grant identification numbers and project titles for all projects operating on PCCD funds having a start date within the last two calendar years.

Over the next several months, independent of this concept paper and grant application, the York County District Attorney's Office will begin to create this program from the ground up through consultation with Police Chiefs from local jurisdictions and with site visits to surrounding counties or federal departments that currently operate an intelligence analyst position or intelligence programs. In addition, our office will begin to develop a policy and procedures manual that make use of industry proven best practices. This process will draw resources from the International Association of Chiefs of Police, the National Criminal Intelligence Resources Center, the Department of Justice, and the International Association of Law Enforcement Intelligence Analysts in an effort to develop the strongest foundation in which to build our program.

The Intelligence Analyst will work directly in consultation with the 23 local municipal police departments and its over 450 police officer personnel and will service the entire county of York and the entirety of its 436,770 citizens (2011 U.S. Census estimate).

Currently, the concept paper is written to begin this program on October 1, 2013 and would like to have the person hired into this capacity on this date. By the end of 2013, we would like to have a policy and procedures manual in place and be producing reports based on incident data from the Metro application to all 23 departments. Finally, during the first four to six months we would like to begin piloting the human intelligence collection portion of this program with our county Drug Task Force and a few select police departments. This would allow for potential trial and error and reducing any potential issues that law enforcement develops. We work with the Chiefs of Police Association to provide updates, offer suggestions or to get additional departments on board as this project grows. We would anticipate attending their monthly meetings to provide status updates and receive feedback. At the completion of the first year, we would like to have each police department on board and providing human intelligence information to our clearinghouse. The second year would focus on growing both the number of officers we are collecting information to but also to the reports we are producing for each police department.

We expect to produce a minimum of one report per week during the first six months and doubling every proceeding six months. While we feel that one report per week during the six months and a total minimum of 78 reports during the first year is small, we are anticipating a slow expansion during the initial four to six months and are more focused on developing the collection side and building our clearinghouse of information. Ultimately, we believe this project will assist police departments with criminal investigations of all types but initially focusing on gun crime, drug crime, and gang crime. Building stronger relationships between the District Attorney's Office and the municipal police departments, developing a clearinghouse of human intelligence, and harvesting incident data from a system already in use will provide law enforcement personnel another tool to serve and protect our communities and work towards reducing crime, all while maximizing resources and working to improve efficiencies.

3. In addition to the Objectives from the PCCD Strategic Plan, there are important JAG Funding Characteristics that PCCD will assess as it reviews and scores concept papers. The funding characteristics are listed below and applicants are required to select at least one characteristic and explain how their proposed project aligns with that characteristic.

Characteristic #1

3.1. Identify at least one JAG Funding Characteristic from the list

Innovative approaches to solve current and future problems

3.2. briefly explain your proposed project's relationship to the selected characteristic

Rising crime, specifically violent, gun, drug, and gang-related crime, need a central, cooperative effort to effectively and successfully fight

Characteristic #2

3.1. Identify at least one JAG Funding Characteristic from the list

Initiatives that pilot solutions to system-wide problems

3.2. briefly explain your proposed project's relationship to the selected characteristic

These crimes are not isolated to the city or specific municipality; it is spread and shared through every jurisdiction and municipality in York County

Characteristic #3

3.1. Identify at least one JAG Funding Characteristic from the list

Initiatives that create efficiencies and/or deliver services more effectively

3.2. briefly explain your proposed project's relationship to the selected characteristic

By combining intelligence to one clearinghouse location, resources and strategies can be better managed and implemented to fight crime.

10. SECTIONS:**E. Impact / Outcomes JAG 2012 (Concept Paper)**

Impact / Outcomes (not to exceed 5,000 characters)

1. Describe how the proposed project will be measured; i.e., short-term and long-term outcomes, data collection and analysis, etc. Describe the alignment of the project with existing best practices or programs, and provide citations as applicable. What is your expected project impact? If applicable, describe how you think you will sustain your project once PCCD funds expire.

Initially we will measure the program with two components. First, it will be data collection through human intelligence and through incident data from Metro. Secondly, it will be through the buy-in and partnerships we make with local law enforcement departments. Initially we work through preexisting cooperative arrangements to gather the human intelligence. Groups like our county Drug Task Force and our county Quick Response Team can offer invaluable data from their connections and experiences throughout our jurisdiction and as they already exist as a cooperative organization broad support can be built. Our goal would be to not only have every police department within the county contributing both incident data and human intelligence, but to also be requesting this data through intelligence reports.

In the short-term, we feel that incident data can be collected easily as each department currently uses the Metro Visual Alert system. This is a countywide records management system that every municipal police officer utilizes. Through the Alert Server, the Intelligence Analyst will get "real-time access to local, state and federal public safety records through LEJIS and several other interfaces (www.metroalert.com)."

This real-time access will allow the latest data to be analyzed and have the intelligence produced in a fashion that provides the greatest benefit. A long-term goal would be to build the relationships to acquire the human data collections and the distribution of the actionable intelligence reports. This, not unlike any relationship, can only be built through trust and time. It is an evolutionary process that the Intelligence Analyst will work towards everyday by being with police officers, visiting police departments, and communicating with the Chiefs of each department.

Our program, being a new project, will work towards creating policies and procedures that fit industry best practices. In an effort build this correctly, we will be looking towards the International Association of Chiefs of Police's Criminal Intelligence Model Policy and the National Criminal Intelligence Resources Center (NCIRC) from the Bureau of Justice Assistance to identify proven best practices and methodologies will work in York County and maximizes the Intelligence Analyst's ability to successfully achieve the goals of this program and this office. This includes looking at the NCIRC's National Criminal Intelligence Sharing Plan and other documentation. The International Association of Law Enforcement Intelligence Analysts, Inc. put out a new publication in April 2012, Law Enforcement Analytic Standards, which codify standards for basic training, certification, collection, evaluation, and dissemination. Each resource will work to ensure best practices and increase the chances of success for our project.

The main impact of this project will be felt by law enforcement personnel. The intelligence reports are designed to assist them in their investigations and reduce time to arrest. A secondary benefit will be a greater working relationship between the District Attorney's Office and each municipal police department. This should not only occur between the administration and management of both parties, but trickle down to line officers and Assistant District Attorneys. Ideally, the success of this project will result in a reduction of gun crimes, homicides, and gang and drug crimes. It is with this reduction that each citizen of York will benefit, even if it is not immediately recognizable to them.

Our District Attorney has made it a priority to combat guns, drugs, and the gang problem within York County and has already begun discussion with our County Commissioners and our county's Chief Administrator to fund this project at the conclusion of this grant. The York County Chiefs of Police Association and our local CJAB each support this project in its entirety. All parties believe that these crimes warrant the necessity of this project and that the Intelligence Analyst will be beneficial to law enforcement, assist in maximizing resources throughout the criminal justice system, and to the safety of every citizen of York County.

10. SECTIONS:**F. Budget Narrative JAG 2012 (Concept Paper)**

1. This must include the dollar amount you are requesting and a summary explanation of the major budget items by category.

List your intended activities and your estimated cost for each of those.

Describe how many people will be assigned to the project; are these new hires or transfers of existing personnel; are they full or part time.

Applicants should plan to assume the costs of awarded projects in order to sustain them once grant funds have expired. PCCD recognizes that some projects may be completed using only the awarded funds and may not require planning to sustain them. Applicants should stipulate if the project will require a sustainability plan or if the project will be completed at the end of the grant period. Applicants are to include a brief sustainability plan for those projects that will not be completed at the end of the grant period.

Budget

Personnel- \$101,100.00

Benefits- \$45,172.00

Travel (including Training) - \$5,784.00

Supplies and Operating Expenses- \$6,100.00

Total: \$158,156.00

The Intelligence Analyst project will be a new project for York County, and thus, a new hire. This position will be structured as a full-time, salaried position. During the entirety of this project we will have one dedicated staff member assigned to this project, but significant support will be provided by the York County Detectives Bureau and York County District Attorney's Office Chief of Litigation.

The salary we have established is \$50,000 during year one of the grant, with a 2.2% raise (raise and cost of living increases combined) in year two for a total of \$51,100.00. The two year total is \$101,100.

Benefits for the position are fully funded and is listed at \$22,458 during year one and \$22,714 in year two. The benefits include FICA at 7.65%, unemployment comp at 5.15%, health insurance at \$850/month, life insurance at \$11/month, and short-term disability at \$35/month. The two year total is \$45,172.

The only monies the Intelligence Analyst project has under the Travel (and Training) budget is for mileage. We anticipate this person travelling daily to each police department to meet with officers on various scheduled. We have budgeted for 20 miles per day (5200 per year) during each year of the grant. This will be reimbursed at the IRS rate of \$0.556 per mile for \$2,892 per year and a two year total of \$5,784. Any additional mileage over this amount will be covered through general office funds.

Within the Supplies and Operating Expenses category we have four items. As the position will be a mobile one, we anticipate purchasing a laptop computer and have budgeted \$1,600. Wireless access will be an integral component and we will be maintaining internet access while traveling and meeting at the various police departments with a Verizon Wireless Mobile Hotspot. The hardware component is budgeted at \$100 and the reoccurring wireless service is \$50 per month (\$1200) for a total \$1300. While we plan to use our current Metro software for a significant portion of data collection and mining, we anticipate having to purchase an additional piece of software to adequately compile and quantify the human intelligence portion of this program. This software has been budgeted as \$2,000 and a one-time expense. Finally, we will work to have the Intelligence Analyst be proficient and certified in any software that he/she uses and will provide for such. The office will try to send the Intelligence Analyst to any statistical or intelligence gathering trainings that may be located in the area and are within the purview of this position. There is \$600 per year budgeted for one to two trainings per year.

The District Attorney's Office is committed to providing office space to support this project. In addition, any expenses not included and costs that are above those included within this grant will be covered by this office.

It is anticipated that the Intelligence Analyst position will be continued after the conclusion of the grant. While no formal sustainability plan is in place, the approval of the grant submission will be predicated on a continuation of this position funded by this office and the County of York.

10. SECTIONS:**G. Required Attachments 2012 JAG (Concept Paper)**

Use this section for any other attachments associated with your project. This section will allow you to attach Letters of Commitment from the entities that will work with you, or partner with you, or otherwise be involved in the project you propose in your concept paper. Letters of Commitment must be signed by the cooperating entity and state that the cooperating entity agrees to participate in the project as it is outlined in your concept paper. Where County Commissioners, County Chief Executive Officers, and City Treasurers are applicants, PCCD requires a Support Letter from their County Criminal Justice Advisory Board for any county-based project under Objective 1. Include the following:

- Letters of Commitment from any entity that will work with you, partner with you, or be involved in the project you propose.
- Letters of Support from the County Criminal Justice Advisory Board for county-based projects under Objective 1.
- Letters indicating General Support for your proposal (optional).

REQUIRED ATTACHMENTS 2012 JAG (CONCEPT PAPER) related attachments:

File Name:

- ✦ Chiefs of Police Letter of Recommendation.pdf
- ✦ CJAB Letter of Recommendation.pdf
- ✦ Tom's Letter of Support.pdf

File Description:

Chiefs of Police Letter of Recommendation
CJAB Letter of Recommendation
DA Kearney's Letter of Support

PERFORMANCE INDICATORS:

1. Established by PCCD

2. Established by Subgrantee

2.1. (Unit Count/Process) Number of Data Requests Completed

Target: 390**Purpose:** The number of criminal justice data requests completed during this reporting period. Documentation must be maintained for future monitoring purposes.

2.2. (Unit Count/Outcome) Number of Law Enforcement Municipalities Participating

Target: 23**Purpose:** Number of local municipal police departments that we can get to contribute to this project database and utilize the analyst as a resource.

11. PCCD's Standard Subgrant:

PCCD's Standard Subgrant Conditions are incorporated herein by reference. The Standard Subgrant Conditions **should not** be submitted to PCCD with your application. The current version of PCCD's Standard Subgrant Conditions (Revised September 2012) is available at www.pccd.state.pa.us <<http://www.pccd.state.pa.us>>. Please refer to the website for a copy. If you are unable to obtain a copy from the aforementioned website, please contact PCCD's offices at (800) 692-7292.

12. ATTACHMENTS:

List of Attachments required for submission of this Application for funding:

Section: Required Attachments 2012 JAG (Concept Paper)

<u>File Name</u>	<u>File Description</u>
Chiefs of Police Letter of Recommendation.pdf	Chiefs of Police Letter of Recommendation
CJAB Letter of Recommendation.pdf	CJAB Letter of Recommendation
Tom's Letter of Support.pdf	DA Kearney's Letter of Support